



Virginia Department of Social Services

people helping people

Senate Finance Committee

Duke Storen, Commissioner

January 22, 2018



Presentation Highlights

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- ❑ Social Services Department & System Overview
- ❑ The DSS Budget
- ❑ Governor's Budget Proposals
- ❑ Program Updates



Social Services Department & System Overview

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- State Supervised/Locally Administered
 - Child Welfare
 - SNAP
 - TANF
 - Unemployed Parent
 - Child Care
 - Medicaid Eligibility
 - Energy Assistance
- State Administered
 - Child Support Enforcement
 - Licensing



Statewide Economic Impact

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SFY17 Social Services Spending Including Benefits ~ \$12B

71% Medicaid /FAMIS Benefits	\$ 8.55B
10% SNAP Benefits	\$ 1.14B
6% Child Support Enforcement	\$ 744M
5% TANF, Child Care, CSA & Energy Assist.	\$ 628M
<2% Locally Generated Benefit Payments	\$ 214M
<1% Local Procured Client Services	\$ 27M
5% Local Staff and Operations	\$ 600M
<1% Local Government Central Services	\$ 39M

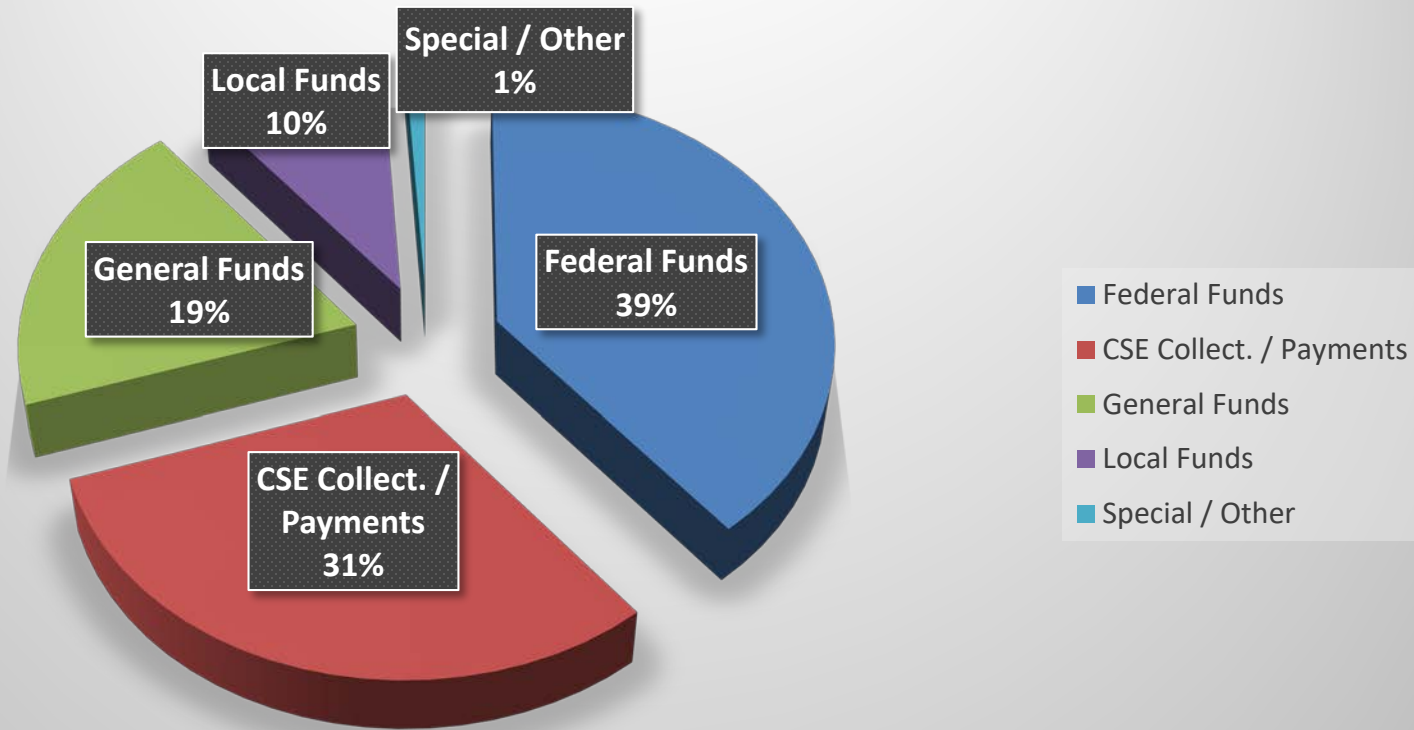
Over 2% of Virginia's GDP!



Department Funding Sources

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SFY17 Total Spending By Funding Source
\$2.179 billion



Department Spending

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SFY17 General Fund Spending By Major Program Area

Local Department Operations	\$118M	28%
Child Welfare Services	\$108M	26%
Self-Sufficiency	\$ 81M	19%
Administration and Support*	\$ 51M	12%
Adult Programs	\$ 21M	5%
Program Management	\$ 16M	4%
Child Support Enforcement*	\$ 13M	3%
Licensing/Facility Regulation	\$ 4M	1%
Non-state entities	\$ 3M	1%
<u>Supplemental Assistance</u>	<u>\$ <1M</u>	<u><1%</u>
Totals	\$415M	100%

* includes ~\$23M in VITA service payments



2018 Budget Amendments

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- Child Welfare Services Budget Actions
- TANF / Self Sufficiency Budget Actions
- DCSE Budget Actions
- Technology Budget Actions
- Local Staff & Operations Budget Actions
- Adult Services Actions
- Administrative Budget Actions



Budget Amendments Totals:

- FY 2018 = \$8.7M GF and \$16.9M NGF
- FY 2019 = \$18.3M GF and \$24.5M NGF
- FY 2020 = \$19.8M GF and \$30.8M NGF



Governor's Proposed Budget Child Welfare Services

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	FY 2019	FY 2020
• Child Welfare Services Forecast*		
• General Funds	\$ 3.3 M	\$ 3.3 M
• Non-General Funds	\$ 6.7 M	\$ 6.7 M
• Reinvest Adoption Savings from Fostering Connections Act (includes COMPASS Case Management Module)		
• General Funds	\$ 4.4 M	\$ 4.4 M
• Non-General Funds	\$ -	\$ -
• VA Birth Father Registry Fund**		
• General Funds	\$ -	\$ -
• Non-General Funds	\$ 0.1 M	\$ 0.1 M



* Budget Amendment of \$2.2M GF and \$4.1M NGF in FY 2018

** Identical Budget Amendment in FY 2018

Governor's Proposed Budget TANF/Self Sufficiency Budget Actions

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	FY 2019	FY 2020
• TANF – VIEW Benefits Forecast*		
• General Funds	\$ 0.8 M	\$ 0.8 M
• Non-General Funds	\$ - 25 M	\$ - 25 M
• VDH – TANF Long Acting Reversible Contraceptive Program		
• General Funds	\$ -	\$ -
• Non-General Funds	\$ 6.0 M	\$ 6.0 M
• SNAPET PILOT Grant Funding**		
• General Funds	\$ -	\$ -
• Non-General Funds	\$ - 4.2 M	\$ - 8.3 M
• Child Care Expansion and QRIS***		
• General Funds	\$ -	\$ -
• Non-General Funds	\$ 1.1 M	\$ 1.1 M



* Budget Amendment of \$.8M GF and \$-20.5M NGF in FY 2018

** Budget Amendment of \$3.9M NGF in FY 2018

*** Identical Budget Amendment in FY 2018

Governor's Proposed Budget

Child Support Enforcement Revenues

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FY 2019

FY 2020

- Child Support Enforcement
GF Revenue Adjustment *

• General Funds	\$ 2.9 M	\$ 2.9 M
• Non-General Funds	\$ - 3.5 M	\$ - 3.5 M



* Identical Budget Amendment in FY 2018

Governor's Proposed Budget

Technology Budget Actions

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	FY 2019	FY 2020
• Restoration of VITA Funding*		
• General Funds	\$ 4.2 M	\$ 4.2 M
• Non-General Funds	\$ 4.2 M	\$ 4.2 M
• Division of Licensing		
Technology Improvements		
• General Funds	\$ -	\$ -
• Non-General Funds	\$ 0.7 M	\$ 0.7 M



* Identical Budget Amendment in FY 2018

Governor's Proposed Budget

Local Staff and Operations

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	FY 2019	FY 2020
• LDSS Federal Funding*		
• General Funds	\$ -	\$ -
• Non-General Funds	\$ 27 M	\$ 27 M



* Identical Budget Amendment in FY 2018

Governor's Proposed Budget

Adult Services Actions – Auxiliary Grants

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	FY 2019	FY 2020
• Rate Increase and Program Savings*		
• General Funds	\$ - 0.4 M	\$ - 0.4 M
• Non-General Funds	\$ -	\$ -
• Assisted Living Facility for Those with Mental Illness		
• General Funds	\$ -	\$ 0.3 M
• Non-General Funds	\$ -	\$ -



* Budget Amendment of \$-1.8M GF in FY 2018

Governor's Proposed Budget Administrative Budget Actions

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	FY 2019	FY 2020
• Office of Immigrant Assistance		
• General Funds	\$ 0.45 M	\$ 0.3 M
• Non-General Funds	\$ -	\$ -
• Increases in Rent/Lease Charges*		
• General Funds	\$ 0.3 M	\$ 0.3 M
• Non-General Funds	\$ 0.4 M	\$ 0.4 M
• Remove One-time Funding		
• General Funds	\$ - 0.02 M	\$ - 0.02 M
• Non-General Funds	\$ - 0.02 M	\$ - 0.02 M



* Identical Budget Amendment in FY 2018

Governor's Proposed Budget Medicaid Expansion

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	FY 2019	FY 2020
• Medicaid Expansion		
• General Funds	\$ 2.3 M	\$ 3.6 M
• Non-General Funds	\$ 16.9 M	\$ 27.3 M



** Identical Budget Amendment in FY 2018*

- TANF Grant Budget Outlook
- Medicaid/FAMIS Eligibility

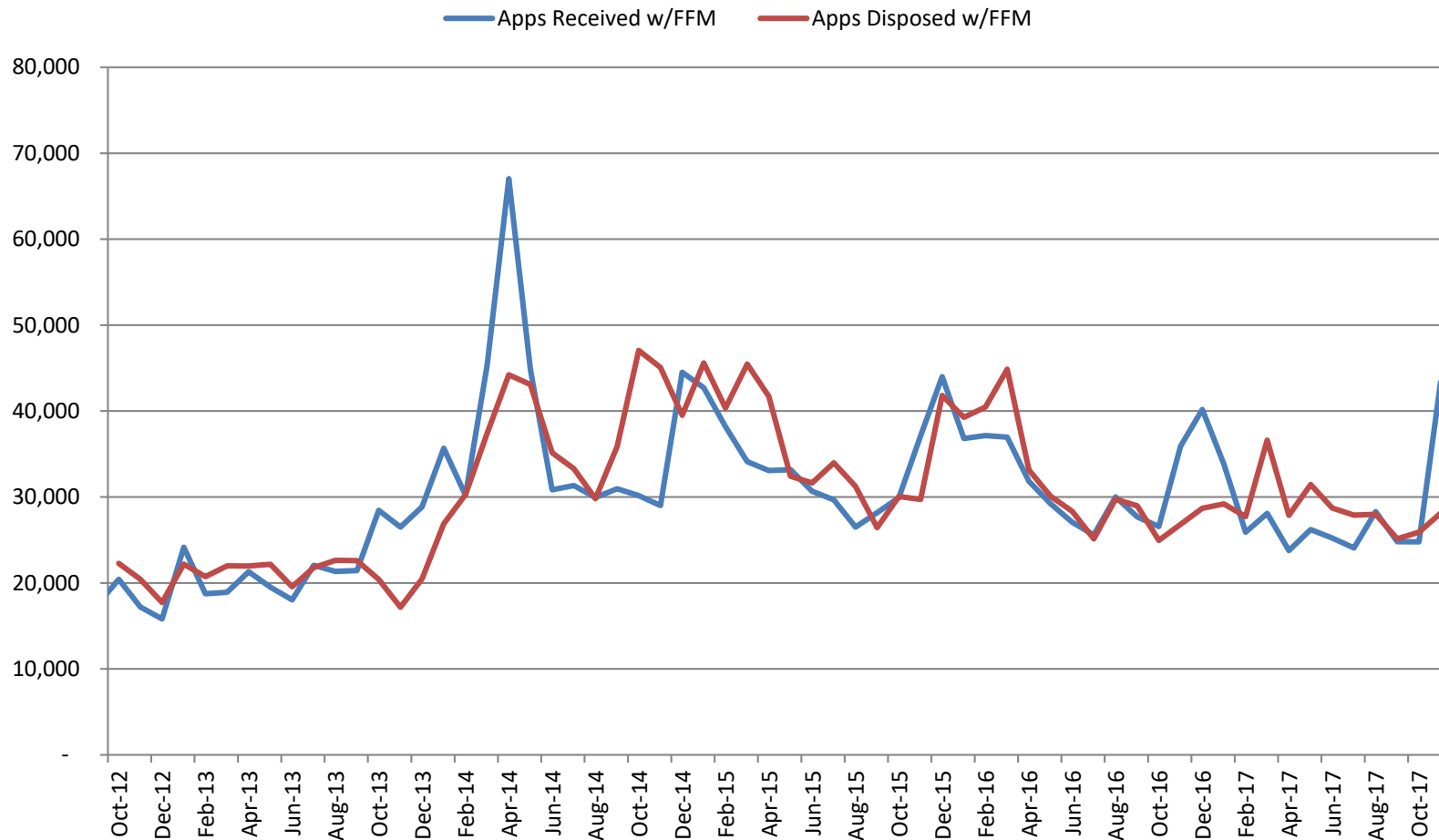


- Annual TANF award - \$157.8 M
- Annual proposed expenditures
 - FY 2018 – \$163.9 M
 - FY 2019 – \$165.3 M
 - FY 2020 – \$161.2 M
- TANF Grant Balances
 - June 30, 2017 – \$123.8 M



Monthly MA Applications Received and Disposed

19



Monthly Overdue Medicaid Renewals

20



